

INVESTING IN PRIORITIES & FULFILLING OUR COMMITMENTS

PROVIDING EXCEPTIONAL SERVICES TO OUR COMMUNITY

55
Police Officers



We are at our midpoint of our 10 year plan and are in route to our target of **300** Police Officers

We are now at our **2008** staffing levels

El Paso Fire



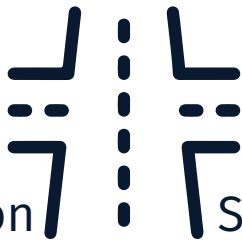
Increased the size of the academy from

30 → **50**

Includes **\$2.7** million of dedicated funding for emergency vehicle replacement

\$4 MILLION IN PUBLIC SAFETY CAPITAL (\$2.7 MILLION FIRE AND \$1.3 MILLION POLICE)

\$7 million
Street Projects



→ **50**



Residential Street Projects

19
Quality of Life Projects



4
Regional Water Parks



Eastside Regional Park



El Paso Zoo Chihuahuan Desert Exhibit



3
Recreational Centers



\$1.5 million in Facility Improvements



\$1.5 million Sports Complex Enhanced Maintenance





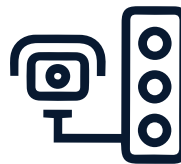
Migrant impacts on bridge crossings

\$1.3 million reduction and sales tax reduction of **\$800k**
revenue for a total of **\$2.1 million**

STATE & FEDERAL CHALLENGES



State-owned medians inherited with unfunded maintenance
estimated at **\$2 million**



Eliminate Red-Light Camera
revenue for an impact of striping
\$500k



Estimated telecommunication
franchise impact of **\$2.7 million**

**TOTAL IMPACT OF FEDERAL AND STATE LEGISLATION
IS \$7.3 MILLION OR 2 CENTS ON THE TAX RATE.**

WHAT DOES THIS MEAN TO TAX PAYERS?

\$ House Worth | Tax Rate



Increase of \$64/year

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